

**Town of Lamoine**  
**Proposed Operating Budget**  
**FY 2014/15**

**Budget Committee**  
**Proposed**  
**Administration**  
**Salaries**

	2013-14 Approved	2013-14 Actual	2013-14 Remaining	2014-15 Proposed	Increase (Decrease)	% Change	5 Year Average
Selectman Chair	\$1,600.00	\$800.00	\$800.00	\$1,600.00	\$0.00	0.00%	\$1,600.00
Selectman 2	\$1,000.00	\$500.00	\$500.00	\$1,000.00	\$0.00	0.00%	\$1,000.00
Selectman 3	\$1,000.00	\$500.00	\$500.00	\$1,000.00	\$0.00	0.00%	\$803.13
Selectman 4	\$1,000.00	\$500.00	\$500.00	\$1,000.00	\$0.00	0.00%	\$1,000.00
Selectman 5	\$1,000.00	\$500.00	\$500.00	\$1,000.00	\$0.00	0.00%	\$1,000.00
Adm. Asst	\$55,900.00	\$26,914.81	\$28,985.19	\$57,800.00	\$1,900.00	3.40%	\$46,583.21
Benefits	\$15,420.32	\$7,029.69	\$8,390.63	\$15,825.22	\$404.90	2.63%	\$9,543.53
Clerk/Tax Collector	\$30,660.00	\$14,749.38	\$15,910.62	\$31,600.00	\$940.00	3.07%	\$23,576.27
Assistant Clerk/Tax Collector	\$1,260.00	\$399.00	\$861.00	\$1,250.00	-\$10.00	-0.79%	\$3,746.57
Assessor Chair	\$1,600.00	\$800.00	\$800.00	\$1,600.00	\$0.00	0.00%	\$1,580.00
Assessor 2	\$1,500.00	\$750.00	\$750.00	\$1,500.00	\$0.00	0.00%	\$1,450.00
Assessor 3	\$1,500.00	\$750.00	\$750.00	\$1,500.00	\$0.00	0.00%	\$1,300.00
Health Officer	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00%	\$100.00
Election Workers	\$1,000.00	\$285.00	\$715.00	\$850.00	-\$150.00	-15.00%	\$1,400.35
<b>Total Salaries</b>	<b>\$114,540.32</b>	<b>\$54,577.88</b>	<b>\$59,962.44</b>	<b>\$117,625.22</b>	<b>\$3,084.90</b>	<b>2.69%</b>	<b>\$94,683.07</b>

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<b>Budget Committee Proposed</b>	2013-14 Approved	2013-14 Actual	2013-14 Remaining	2014-15 Proposed	Increase (Decrease)	% Change	5 Year Average
<b>Administrative Expenses</b>							
Electricity	\$2,600.00	\$1,015.32	\$1,584.68	\$2,500.00	-\$100.00	-3.85%	\$2,639.55
Machine Maint.	\$900.00	\$255.97	\$644.03	\$900.00	\$0.00	0.00%	\$778.54
Travel/Education	\$3,700.00	\$1,763.26	\$1,936.74	\$3,700.00	\$0.00	0.00%	\$3,573.81
Postage	\$1,800.00	\$1,171.89	\$628.11	\$2,000.00	\$200.00	11.11%	\$1,884.39
Office Supplies	\$2,200.00	\$1,007.82	\$1,192.18	\$2,100.00	-\$100.00	-4.55%	\$2,061.38
Advertising	\$550.00	\$0.00	\$550.00	\$400.00	-\$150.00	-27.27%	\$347.95
Telephone	\$900.00	\$390.93	\$509.07	\$960.00	\$60.00	6.67%	\$848.94
Lien Costs	\$4,200.00	\$2,560.56	\$1,639.44	\$4,000.00	-\$200.00	-4.76%	\$2,672.45
Heating Oil	\$4,000.00	\$3,054.77	\$945.23	\$4,000.00	\$0.00	0.00%	\$2,580.51
Dues/Memberships	\$2,700.00	\$523.18	\$2,176.82	\$2,700.00	\$0.00	0.00%	\$2,586.67
Banking Costs	\$75.00	\$22.40	\$52.60	\$100.00	\$25.00	33.33%	\$75.19
Tax Maps	\$2,200.00	\$1,450.00	\$750.00	\$2,200.00	\$0.00	0.00%	\$2,090.00
Books & Publications	\$250.00	\$271.95	-\$21.95	\$200.00	-\$50.00	-20.00%	\$149.64
Records Preservation	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$145.00
Legal Fees	\$5,000.00	\$4,054.98	\$945.02	\$5,000.00	\$0.00	0.00%	\$3,849.11
Other Election Costs	\$150.00	\$24.25	\$125.75	\$300.00	\$150.00	100.00%	\$248.76
Audit	\$3,850.00	\$3,816.25	\$33.75	\$3,940.00	\$90.00	2.34%	\$3,496.00
Assessing-Appraisal	\$3,000.00	\$0.00	\$3,000.00	\$2,800.00	-\$200.00	-6.67%	\$2,572.50
Town Report & Meeting Exp.	\$1,400.00	\$0.00	\$1,400.00	\$1,400.00	\$0.00	0.00%	\$1,209.22
Miscellaneous	\$150.00	\$0.00	\$150.00	\$150.00	\$0.00	0.00%	\$104.56
Newsletter	\$1,000.00	\$478.00	\$522.00	\$1,000.00	\$0.00	0.00%	\$911.20
Sales Tax	\$25.00	\$17.21	\$7.79	\$25.00	\$0.00	0.00%	\$14.20
<b>Total Expenses</b>	<b>\$41,650.00</b>	<b>\$21,878.74</b>	<b>\$19,771.26</b>	<b>\$41,375.00</b>	<b>-\$275.00</b>	<b>-0.66%</b>	<b>\$34,994.36</b>

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<b>Budget Committee Proposed</b>	2013-14 Approved	2013-14 Actual	2013-14 Remaining	2014-15 Proposed	Increase (Decrease)	% Change	5 Year Average
<b>Gen'l Assistance</b>	<b>\$4,500.00</b>	<b>\$0.00</b>	<b>\$4,500.00</b>	<b>\$3,500.00</b>	<b>-\$1,000.00</b>	<b>-22.22%</b>	<b>\$2,199.13</b>
<b>Insurances</b>							
FICA-Town Share	\$9,087.97	\$4,168.86	\$4,919.11	\$9,342.63	\$254.66	2.80%	\$7,519.82
Medicare - Town Share	\$2,125.41	\$974.98	\$1,150.43	\$2,184.97	\$59.56	2.80%	\$1,758.66
Property & Casualty	\$6,800.00	\$7,026.00	-\$226.00	\$7,300.00	\$500.00	7.35%	\$6,327.60
Public Officials	\$3,300.00	\$2,496.00	\$804.00	\$3,000.00	-\$300.00	-9.09%	\$3,062.80
Workers Comp	\$2,500.00	\$588.10	\$1,911.90	\$2,750.00	\$250.00	10.00%	\$2,529.98
Volunteer Coverage	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%	\$124.10
Unemployment	\$900.00	\$0.00	\$500.00	\$900.00	\$0.00	0.00%	\$650.60
Deductible Fund	\$500.00	\$0.00	\$500.00	\$400.00	-\$100.00	-20.00%	\$150.00
<b>Total Insurance</b>	<b>\$25,413.38</b>	<b>\$15,253.94</b>	<b>\$10,159.44</b>	<b>\$26,077.60</b>	<b>\$664.22</b>	<b>2.61%</b>	<b>\$22,123.57</b>
<b>Equipment</b>							
Hardware/Software	\$750.00	\$590.93	\$159.07	\$750.00	\$0.00	0.00%	\$599.77
Other	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%	\$108.17
<b>Total Equipment</b>	<b>\$950.00</b>	<b>\$590.93</b>	<b>\$359.07</b>	<b>\$950.00</b>	<b>\$0.00</b>	<b>0.00%</b>	<b>\$707.94</b>
<b>Town Hall Maintenance</b>							
Furnace Maint.	\$275.00	\$199.00	\$76.00	\$275.00	\$0.00	0.00%	\$239.93
Lighting	\$75.00	\$0.00	\$75.00	\$50.00	-\$25.00	-33.33%	\$35.21
General Maint.	\$300.00	\$450.97	-\$150.97	\$400.00	\$100.00	33.33%	\$301.96
Grounds	\$1,500.00	\$470.20	\$1,029.80	\$1,300.00	-\$200.00	-13.33%	\$1,034.45
Keys & Locks	\$200.00	\$0.00	\$200.00	\$0.00	-\$200.00	-100.00%	\$0.00
<b>Total Maint.</b>	<b>\$2,350.00</b>	<b>\$1,120.17</b>	<b>\$1,229.83</b>	<b>\$2,025.00</b>	<b>-\$325.00</b>	<b>-13.83%</b>	<b>\$1,611.56</b>
<b>TOTAL ADMINISTRATION</b>	<b>\$189,403.70</b>	<b>\$93,421.66</b>	<b>\$95,982.04</b>	<b>\$191,552.82</b>	<b>\$2,149.12</b>	<b>1.13%</b>	<b>\$156,319.63</b>

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<b>Budget Committee</b>	2013-14	2013-14	2013-14	2014-15	Increase	% Change	5 Year
<b>Proposed</b>	Approved	Actual	Remaining	Proposed	(Decrease)		Average
<b>SOCIAL SERVICES</b>							
American Red Cross-E.ME		\$0.00	\$0.00	\$600.00	\$600.00	100.00%	\$440.00
CHCS			\$0.00	\$600.00	\$600.00	100.00%	\$0.00
Child & Family Opportunities	\$400.00	\$400.00	\$0.00	\$0.00	-\$400.00	-100.00%	\$560.00
Down East AIDS Network	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$360.00
Downeast Horizons	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$480.00
EAAA		\$0.00	\$0.00	\$250.00	\$250.00	100.00%	\$250.00
Emmaus Homeless Shelter		\$0.00	\$0.00	\$600.00	\$600.00	100.00%	\$160.00
FIA-Community Connection	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$600.00
The Grand Auditorium	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$120.00
Eastern Maine Home Care	\$579.00	\$579.00	\$0.00	\$579.00	\$0.00	0.00%	\$579.00
Hospice of Hancock County	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$600.00
Lamoine Historical Society	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$480.00
Loaves & Fishes Food Pantry	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$600.00
Me. Coast Hospital	\$1,200.00	\$1,200.00	\$0.00	\$600.00	-\$600.00	-50.00%	\$360.00
Open Door Recovery Center		\$0.00	\$0.00	\$600.00	\$600.00	100.00%	\$360.00
WHCA	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$600.00
WIC Clinic	\$600.00	\$600.00	\$0.00	\$490.00	-\$110.00	-18.33%	\$576.00
Yesterday's Children	\$300.00	\$300.00	\$0.00	\$0.00	-\$300.00	-100.00%	\$240.00
<b>Total</b>	<b>\$7,879.00</b>	<b>\$7,879.00</b>	<b>\$0.00</b>	<b>\$9,119.00</b>	<b>\$1,240.00</b>	<b>15.74%</b>	<b>\$7,565.00</b>
<b>Max Recommendation</b>	<b>\$12,822.58</b>			<b>\$12,796.03</b>			
<b>Ellsworth Library</b>	<b>\$7,128.00</b>	<b>\$7,128.00</b>	<b>\$0.00</b>	<b>\$7,199.00</b>	<b>\$71.00</b>	<b>1.00%</b>	<b>\$6,811.40</b>
<b>County Tax</b>	<b>\$107,068.33</b>	<b>\$107,068.33</b>	<b>\$0.00</b>	<b>\$106,700.00</b>	<b>-\$368.33</b>	<b>-0.34%</b>	<b>\$104,202.28</b>

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<b>PUBLIC SAFETY</b>							
<b>Fire Department</b>							
Chief's Salary	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0.00%	\$1,400.00
Personnel Reimbursements	\$7,200.00	\$8,500.00	-\$1,300.00	\$7,500.00	\$300.00	4.17%	\$7,985.00
Electricity	\$1,800.00	\$568.58	\$1,231.42	\$1,600.00	-\$200.00	-11.11%	\$1,808.98
Water	\$250.00	\$250.00	\$0.00	\$250.00	\$0.00	0.00%	\$245.00
Telephone	\$700.00	\$344.72	\$355.28	\$750.00	\$50.00	7.14%	\$721.09
Heating Oil	\$6,000.00	\$4,552.95	\$1,447.05	\$6,000.00	\$0.00	0.00%	\$4,339.16
Truck Maintenance	\$3,500.00	\$3,501.61	-\$1.61	\$5,000.00	\$1,500.00	42.86%	\$2,946.10
Pump Maintenance	\$3,000.00	\$375.31	\$2,624.69	\$2,000.00	-\$1,000.00	-33.33%	\$1,860.60
Body Work	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00	0.00%	\$295.00
Rescue Boat Maintenance	\$500.00	\$0.00	\$500.00	\$600.00	\$100.00	20.00%	\$589.96
Radio Maintenance	\$500.00	\$131.79	\$368.21	\$800.00	\$300.00	60.00%	\$777.11
Equipment Maintenance	\$600.00	\$906.13	-\$306.13	\$1,000.00	\$400.00	66.67%	\$1,067.80
Lights & Batteries	\$200.00	\$111.51	\$88.49	\$200.00	\$0.00	0.00%	\$75.10
Station Supplies	\$300.00	\$141.23	\$158.77	\$300.00	\$0.00	0.00%	\$266.40
Hand Tools	\$150.00	\$0.00	\$150.00	\$150.00	\$0.00	0.00%	\$109.74
First Aid	\$150.00	\$283.00	-\$133.00	\$200.00	\$50.00	33.33%	\$159.48
Inoculation Prg.	\$1,000.00	\$435.00	\$565.00	\$1,000.00	\$0.00	0.00%	\$585.39
Respiratory Fit Testing	\$1,500.00	\$603.74	\$896.26	\$1,000.00	-\$500.00	-33.33%	\$381.28
Station Maintenance	\$1,000.00	\$828.02	\$171.98	\$1,500.00	\$500.00	50.00%	\$1,913.85
Hydrants	\$500.00	\$510.00	-\$10.00	\$500.00	\$0.00	0.00%	\$94.77
Gas & Diesel	\$1,500.00	\$993.86	\$506.14	\$1,500.00	\$0.00	0.00%	\$1,182.97
Extinguishers	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%	\$120.91
Oil & Fluids	\$300.00	\$0.00	\$300.00	\$200.00	-\$100.00	-33.33%	\$146.48
Foam	\$800.00	\$0.00	\$800.00	\$800.00	\$0.00	0.00%	\$461.80
Air Pack Maint.	\$1,500.00	\$1,181.50	\$318.50	\$1,500.00	\$0.00	0.00%	\$948.24
Fire Prevention	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00	0.00%	\$0.00

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<b>Budget Committee Proposed</b>	2013-14 Approved	2013-14 Actual	2013-14 Remaining	2014-15 Proposed	Increase (Decrease)	% Change	5 Year Average
Dues & Memberships	\$450.00	\$86.00	\$364.00	\$500.00	\$50.00	11.11%	\$496.18
Training	\$1,500.00	\$100.00	\$1,400.00	\$1,500.00	\$0.00	0.00%	\$1,015.57
Other	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00%	\$79.57
Pager	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$132.00
Attack Hose/Nozzles	\$800.00	\$852.00	-\$52.00	\$800.00	\$0.00	0.00%	\$396.77
Supply Hose	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00	0.00%	\$354.74
Turnout Gear	\$2,500.00	\$3,614.05	-\$1,114.05	\$2,500.00	\$0.00	0.00%	\$2,801.31
Radio Purchases	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
Air Pack Replacement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$1,530.28
Equipment Purchases	\$0.00	\$155.02	-\$155.02	\$0.00	\$0.00	0.00%	\$491.66
Truck/Ladder/hose Testing	\$2,500.00	\$82.33	\$2,417.67	\$2,500.00	\$0.00	0.00%	\$1,013.83
<b>Total Fire</b>	<b>\$43,200.00</b>	<b>\$30,608.35</b>	\$12,591.65	<b>\$44,650.00</b>	\$1,450.00	3.36%	\$39,237.10
Ambulance	\$12,415.50	\$12,415.50	\$0.00	\$12,415.50	\$0.00	0.00%	\$11,137.75
Dispatching	\$3,200.00	\$1,481.84	\$1,718.16	\$3,200.00	\$0.00	0.00%	\$2,633.90
Animal Control	\$1,500.00	\$938.82	\$561.18	\$2,000.00	\$500.00	33.33%	\$1,622.39
<b>TOTAL PUBLIC SAFETY</b>	<b>\$60,315.50</b>	<b>\$45,444.51</b>	\$14,870.99	<b>\$62,265.50</b>	\$1,950.00	3.23%	\$54,631.14

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<b>WASTE DISPOSAL</b>							
<b>Transfer Station</b>							
Labor	\$11,100.00	\$5,458.99	\$5,641.01	\$11,300.00	\$200.00	1.80%	\$9,703.31
PERC	\$34,000.00	\$18,522.83	\$15,477.17	\$35,000.00	\$1,000.00	2.94%	\$28,400.18
Transportation	\$31,925.00	\$12,911.45	\$19,013.55	\$32,000.00	\$75.00	0.23%	\$29,644.11
Maintenance	\$1,200.00	\$690.38	\$509.62	\$1,200.00	\$0.00	0.00%	\$939.73
Electricity	\$350.00	\$119.56	\$230.44	\$400.00	\$50.00	14.29%	\$318.45
Telephone	\$180.00	\$71.06	\$108.94	\$200.00	\$20.00	11.11%	\$174.31
Other	\$100.00	\$188.35	-\$88.35	\$100.00	\$0.00	0.00%	\$15.00
Hazardous Waste	\$600.00	\$706.70	-\$106.70	\$600.00	\$0.00	0.00%	\$590.92
Demolition Debris	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%	\$74.08
DEP Permits	\$450.00	\$263.00	\$187.00	\$600.00	\$150.00	33.33%	\$410.60
Septic Sludge	\$800.00	\$800.00	\$0.00	\$800.00	\$0.00	0.00%	\$800.00
Recycling Contract	\$15,600.00	\$6,564.19	\$9,035.81	\$17,250.00	\$1,650.00	10.58%	\$13,864.04
Dump Closing/Monitoring	\$2,500.00	\$0.00	\$2,500.00	\$5,000.00	\$2,500.00	100.00%	\$3,670.74
<b>Total Solid Waste/Recycling</b>	<b>\$99,005.00</b>	<b>\$46,296.51</b>	<b>\$52,708.49</b>	<b>\$104,650.00</b>	<b>\$5,645.00</b>	<b>5.70%</b>	<b>\$89,991.68</b>

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<b>CODE ENFORCEMENT/Planning</b>							
Salary	\$13,900.00	\$6,950.06	\$6,949.94	\$14,325.00	\$425.00	3.06%	\$16,152.56
Deputy Wages	\$200.00	\$0.00	\$200.00	\$300.00	\$100.00	50.00%	\$618.55
Supplies/Printing	\$150.00	\$52.00	\$98.00	\$100.00	-\$50.00	-33.33%	\$84.74
Mileage	\$450.00	\$0.00	\$450.00	\$450.00	\$0.00	0.00%	\$176.32
Legal	\$400.00	\$0.00	\$400.00	\$400.00	\$0.00	0.00%	\$225.40
Advertising	\$35.00	\$28.56	\$6.44	\$35.00	\$0.00	0.00%	\$3.39
Planning Board	\$920.00	\$206.69	\$713.31	\$2,250.00	\$1,330.00	144.57%	\$180.24
Appeals Board	\$80.00	\$0.00	\$80.00	\$80.00	\$0.00	0.00%	\$62.40
Training	\$225.00	\$0.00	\$225.00	\$225.00	\$0.00	0.00%	\$88.60
Miscellaneous	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00%	\$71.95
<b>Total CEO Budget</b>	<b>\$16,460.00</b>	<b>\$7,237.31</b>	\$9,222.69	<b>\$18,265.00</b>	<b>\$1,805.00</b>	10.97%	\$17,664.15
<b>EDUCATION</b>	<b>\$2,004,515.42</b>	<b>\$1,002,257.70</b>	\$1,002,257.72		#####	-100.00%	\$2,128,072.43
<b>Excess Non RSU Tuition</b>	<b>\$70,018.65</b>	<b>\$0.00</b>	\$70,018.65	\$0.00	-\$70,018.65	-100.00%	\$24,938.46



**Town of Lamoine**  
**Proposed Operating Budget**  
**FY 2014/15**

<b>Budget Committee Proposed</b>	2013-14 Approved	2013-14 Actual	2013-14 Remaining	2014-15 Proposed	Increase (Decrease)	% Change	5 Year Average
<b>ROAD MAINTENANCE</b>							
Road Commissioner Salary	\$600.00	\$300.00	\$300.00	\$600.00	\$0.00	0.00%	\$528.00
Road Commissioner Exp.	\$200.00	\$92.50	\$107.50	\$200.00	\$0.00	0.00%	\$123.06
<b>Total Road Commissioner</b>	<b>\$800.00</b>	<b>\$392.50</b>	<b>\$407.50</b>	<b>\$800.00</b>	<b>\$0.00</b>	<b>0.00%</b>	<b>\$651.06</b>
<b>GENERAL MAINTENANCE - Non Specific Road Items</b>							
General Maintenance	\$750.00	\$0.00	\$750.00	\$750.00	\$0.00	0.00%	\$770.82
Mowing	\$2,000.00	\$1,700.00	\$300.00	\$1,700.00	-\$300.00	-15.00%	\$1,750.00
Sweeping	\$4,000.00	\$0.00	\$4,000.00	\$2,300.00	-\$1,700.00	-42.50%	\$2,090.00
Crack Sealing	\$6,000.00	\$6,310.00	-\$310.00	\$7,000.00	\$1,000.00	16.67%	\$2,584.26
Tree Removal	\$7,000.00	\$347.50	\$6,652.50	\$7,000.00	\$0.00	0.00%	\$4,374.60
<b>Specific Roads</b>							
Buttermilk Road	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0.00%	\$4,180.97
Shore Road	\$3,000.00	\$0.00	\$3,000.00	\$5,000.00	\$2,000.00	66.67%	\$4,948.58
Mill Road	\$2,500.00	\$0.00	\$2,500.00	\$4,500.00	\$2,000.00	80.00%	\$1,457.93
Walker Road	\$7,000.00	\$0.00	\$7,000.00	\$5,000.00	-\$2,000.00	-28.57%	\$495.38
Asa's Lane	\$500.00	\$0.00	\$500.00	\$2,500.00	\$2,000.00	400.00%	\$2,015.39
Needle's Eye Road	\$5,000.00	\$769.00	\$4,231.00	\$7,500.00	\$2,500.00	50.00%	\$2,868.84
Clamshell Alley	\$500.00	\$0.00	\$500.00	\$100.00	-\$400.00	-80.00%	\$86.50
Cos Cob Avenue	\$500.00	\$0.00	\$500.00	\$100.00	-\$400.00	-80.00%	\$544.50
Raccoon Cove Road	\$1,000.00	\$0.00	\$1,000.00	\$500.00	-\$500.00	-50.00%	\$880.00
Marlboro Beach Rd	\$500.00	\$160.00	\$340.00	\$500.00	\$0.00	0.00%	\$1,159.80
Seal Point Road	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00%	\$1,149.69
Berry Cove Road	\$500.00	\$250.00	\$250.00	\$400.00	-\$100.00	-20.00%	\$620.00
Gully Brook Road	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%	\$60.00
MacQuinn Road	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%	\$0.00
Maxwell Avenue	\$250.00	\$0.00	\$250.00	\$500.00	\$250.00	100.00%	\$919.56
Lorimer Road	\$250.00	\$0.00	\$250.00	\$500.00	\$250.00	100.00%	\$132.00
Birchlawn Drive	\$1,000.00	\$1,850.00	-\$850.00	\$500.00	-\$500.00	-50.00%	\$400.00
Parking Lots	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
Street Signs	\$1,100.00	\$44.24	\$1,055.76	\$1,000.00	-\$100.00	-9.09%	\$958.39
<b>Total Gen'l Maintenance</b>	<b>\$50,950.00</b>	<b>\$11,430.74</b>	<b>\$39,519.26</b>	<b>\$54,950.00</b>	<b>\$4,000.00</b>	<b>7.85%</b>	<b>\$34,447.21</b>

**Town of Lamoine**  
**Proposed Operating Budget**  
**FY 2014/15**

<b>Budget Committee</b>	2013-14	2013-14	2013-14	2014-15	Increase	% Change	5 Year
<b>Proposed</b>	Approved	Actual	Remaining	Proposed	(Decrease)		Average
<b>Snow Removal</b>							
Plow Contract	\$101,700.00	\$39,600.20	\$62,099.80	\$107,100.00	\$5,400.00	5.31%	\$88,344.56
Salt/Sand	\$50.00	\$25.00	\$25.00	\$50.00	\$0.00	0.00%	\$18.94
Hydrant Plowing	\$550.00	\$0.00	\$550.00	\$600.00	\$50.00	9.09%	\$410.00
Salt/Sand Shed Maintenance	\$1,800.00	\$437.74	\$1,362.26	\$1,800.00	\$0.00	0.00%	\$1,610.41
Clogged Culverts	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$80.00
<b>Total Snow</b>	<b>\$105,100.00</b>	<b>\$40,062.94</b>	<b>\$65,037.06</b>	<b>\$110,550.00</b>	<b>\$5,450.00</b>	<b>5.19%</b>	<b>\$90,463.91</b>
Streetlights	\$800.00	\$284.25	\$515.75	\$800.00	\$0.00	0.00%	\$714.06
<b>Total Maintenance</b>	<b>\$157,650.00</b>	<b>\$52,170.43</b>	<b>\$105,479.57</b>	<b>\$167,100.00</b>	<b>\$9,450.00</b>	<b>5.99%</b>	<b>\$126,276.23</b>
<b>MAJOR PROJECTS</b>							
Clamshell Alley			\$0.00		\$0.00	0.00%	n/a
Cos Cob Ave			\$0.00		\$0.00	0.00%	n/a
Fire Dept Parking Lot			\$0.00		\$0.00	0.00%	n/a
Lamoine Beach Parking Lot			\$0.00		\$0.00	0.00%	n/a
Walker Road Paving	\$67,940.00		\$67,940.00		-\$67,940.00	-100.00%	n/a
Transfer Station Paving	\$20,380.00		\$20,380.00		-\$20,380.00	-100.00%	n/a
Needles Eye Road				\$156,450.00	\$156,450.00	100.00%	n/a
<b>Total Major Projects</b>	<b>\$88,320.00</b>	<b>\$0.00</b>	<b>\$88,320.00</b>	<b>\$156,450.00</b>	<b>\$68,130.00</b>	<b>77.14%</b>	<b>\$101,961.43</b>
<b>Total Roads</b>	<b>\$245,970.00</b>	<b>\$52,170.43</b>	<b>\$193,799.57</b>	<b>\$323,550.00</b>	<b>\$77,580.00</b>	<b>31.54%</b>	<b>\$228,237.66</b>

**Town of Lamoine**  
**Proposed Operating Budget**  
**FY 2014/15**

<b>Budget Committee</b> <b>Proposed</b> <b>PARKS, RECREATION,</b> <b>CEMETERY</b>	2013-14 Approved	2013-14 Actual	2013-14 Remaining	2014-15 Proposed	Increase (Decrease)	% Change	5 Year Average
Lamoine Beach	\$2,900.00	\$1,502.81	\$1,397.19	\$3,383.00	\$483.00	16.66%	\$3,562.95
Bloomfield Park	\$921.00	\$470.28	\$450.72	\$1,145.00	\$224.00	24.32%	\$1,914.61
Marlboro Beach	\$0.00	\$75.00	-\$75.00	\$0.00	\$0.00	0.00%	\$94.56
<b>Total Parks</b>	<b>\$3,821.00</b>	<b>\$2,048.09</b>	<b>\$1,772.91</b>	<b>\$4,528.00</b>	<b>\$707.00</b>	<b>18.50%</b>	<b>\$5,572.12</b>
Recreation (YMCA)	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00%	\$3,000.00
<b>Cemetery Maintenance</b>							
Cemetery Lots	\$1,200.00	\$600.00	\$600.00	\$2,400.00	\$1,200.00	100.00%	\$526.31
Flag Program	\$400.00	\$255.90	\$144.10	\$400.00	\$0.00	0.00%	\$249.49
<b>Total Parks , Rec. &amp; Cemetery</b>	<b>\$8,421.00</b>	<b>\$5,903.99</b>	<b>\$2,517.01</b>	<b>\$10,328.00</b>	<b>\$1,907.00</b>	<b>22.65%</b>	<b>\$9,347.92</b>
<b>Shellfishing Enforcement</b>							
Shellfishing Enforcement	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00%	\$1,800.00
<b>Capital Projects/Fund Additions</b>							
CEO - Laptop Upgrade	\$800.00	\$722.21	\$77.79		-\$800.00	-100.00%	\$0.00
Anderson Garage Upgrade	\$3,000.00	\$111.32	\$2,888.68		-\$3,000.00	-100.00%	\$115.72
Debt Service - Fire Truck	\$48,060.00	\$0.00	\$48,060.00	\$42,211.00	-\$5,849.00	-12.17%	\$12,849.26
Fire-SCBA Bottle Replacement				\$2,000.00	\$2,000.00	100.00%	\$0.00
Copier/Computer			\$0.00	\$4,000.00	\$4,000.00	100.00%	\$565.25
Land Conservation Fund	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00%	\$400.00
Town Office - Heating				\$5,000.00	\$5,000.00	100.00%	\$0.00
Comprehensive Planning				\$7,500.00	\$7,500.00	100.00%	
REVALUATION	\$10,000.00	\$10,000.00	\$0.00	\$0.00	-\$10,000.00	-100.00%	\$8,000.00
<b>Total</b>	<b>\$62,860.00</b>	<b>\$11,833.53</b>	<b>\$51,026.47</b>	<b>\$61,711.00</b>	<b>-\$1,149.00</b>	<b>-1.83%</b>	<b>\$40,330.83</b>

**Town of Lamoine**  
**Proposed Operating Budget**  
**FY 2014/15**

<b>Budget Committee Proposed</b>	2013-14 Approved	2013-14 Actual	2013-14 Remaining	2014-15 Proposed	Increase (Decrease)	% Change	5 Year Average
<b>Total Budget By Article</b>							
Solid Waste/Recycling	\$99,005.00	\$46,296.51	\$52,708.49	\$104,650.00	\$5,645.00	5.70%	\$89,991.68
Library	\$7,128.00	\$7,128.00	\$0.00	\$7,199.00	\$71.00	1.00%	\$6,811.40
Administration	\$189,403.70	\$93,421.66	\$95,982.04	\$191,552.82	\$2,149.12	1.13%	\$156,319.63
Public Safety	\$60,315.50	\$45,444.51	\$14,870.99	\$62,265.50	\$1,950.00	3.23%	\$54,631.14
Capital Project/Fund Additions	\$62,860.00	\$11,833.53	\$51,026.47	\$61,711.00	-\$1,149.00	-1.83%	\$40,330.83
Parks & Recreation	\$8,421.00	\$5,903.99	\$2,517.01	\$10,328.00	\$1,907.00	22.65%	\$9,347.92
Code Enforcement	\$16,460.00	\$7,237.31	\$9,222.69	\$18,265.00	\$1,805.00	10.97%	\$17,664.15
Road Maintenance	\$157,650.00	\$52,170.43	\$105,479.57	\$167,100.00	\$9,450.00	5.99%	\$126,276.23
Major Road Projects	\$88,320.00	\$0.00	\$88,320.00	\$156,450.00	\$68,130.00	77.14%	\$101,961.43
Social Services	\$7,879.00	\$7,879.00	\$0.00	\$9,119.00	\$1,240.00	15.74%	\$7,565.00
Shellfishing Enforcement	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00%	\$1,800.00
<b>TOTAL TOWN BUDGET</b>	<b>\$700,442.20</b>	<b>\$280,314.94</b>	\$420,127.26	<b>\$791,640.32</b>	\$91,198.12	13.02%	\$613,299.41
<b>EDUCATION</b>	\$2,074,534.07	\$1,002,257.70	\$1,072,276.37	\$0.00	#####	-100.00%	\$2,153,010.89
<b>County Tax</b>	\$107,068.33	\$107,068.33	\$0.00	\$106,700.00	-\$368.33	-0.34%	\$104,202.28
<b>GRAND TOTAL BUDGET</b>	<b>\$2,882,044.60</b>	<b>\$1,389,640.97</b>	\$1,492,403.63	<b>\$898,340.32</b>	#####	-68.83%	\$2,870,512.59

**Town of Lamoine**  
**Proposed Operating Budget**  
**FY 2014/15**

<b>Budget Committee Proposed</b>	2013-14 Approved	2013-14 Actual	2013-14 Remaining	2014-15 Proposed	Increase (Decrease)	% Change	5 Year Average
<b>Revenue Budget</b>							
Interest - Taxes	\$8,000.00	\$6,216.89	\$1,783.11	\$8,500.00	\$500.00	6.25%	\$9,454.97
Auto Excise	\$272,000.00	\$136,427.85	\$135,572.15	\$280,000.00	\$8,000.00	2.94%	\$276,161.18
Boat Excise Taxes	\$3,400.00	\$615.40	\$2,784.60	\$3,500.00	\$100.00	2.94%	\$3,723.98
Administration Fees	\$750.00	\$159.90	\$590.10	\$750.00	\$0.00	0.00%	\$942.72
Tax Lien Charges	\$4,200.00	\$3,931.88	\$268.12	\$4,000.00	-\$200.00	-4.76%	\$3,675.66
Agent Fees	\$5,600.00	\$2,677.75	\$2,922.25	\$5,600.00	\$0.00	0.00%	\$5,824.60
Revenue Sharing	\$36,965.05	\$19,626.92	\$17,338.13	\$29,500.00	-\$7,465.05	-20.19%	\$57,559.43
General Assistance Reimburse	\$2,250.00	\$0.00	\$2,250.00	\$1,750.00	-\$500.00	-22.22%	\$1,218.64
Interest-Investments	\$11,500.00	\$2,964.68	\$8,535.32	\$7,000.00	-\$4,500.00	-39.13%	\$11,946.89
Cell Tower Rental	\$12,000.00	\$5,000.00	\$7,000.00	\$12,360.00	\$360.00	3.00%	\$9,800.00
Hodgkins Trust Fund	\$0.00	\$8,102.68	-\$8,102.68	\$4,000.00	\$4,000.00	100.00%	\$5,383.95
Asset Sales Income	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$2,749.87
Donation -Fire Department		\$18,000.00		\$0.00	\$0.00	-100.00%	
Surplus Use	\$100,000.00	\$100,000.00	\$0.00	\$30,000.00	-\$70,000.00	-70.00%	\$75,586.73
<b>Total General Fund Rev.</b>	<b>\$456,665.05</b>	<b>\$303,723.95</b>	<b>\$152,941.10</b>	<b>\$386,960.00</b>	<b>-\$69,705.05</b>	<b>-15.26%</b>	<b>\$465,427.12</b>
CEO Fees	\$7,000.00	\$5,652.90	\$1,347.10	\$7,500.00	\$500.00	7.14%	\$7,562.11
CEO Fund Xfr	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00%	\$200.00
Plumbing Fees	\$2,000.00	\$2,155.00	-\$155.00	\$2,000.00	\$0.00	0.00%	\$2,602.95
<b>Total CEO Fund Revenue</b>	<b>\$12,000.00</b>	<b>\$10,807.90</b>	<b>\$1,192.10</b>	<b>\$12,500.00</b>	<b>\$500.00</b>	<b>4.17%</b>	<b>\$10,365.06</b>
Road Assistance	\$21,500.00	\$24,524.00	-\$3,024.00	\$22,000.00	\$500.00	2.33%	\$24,033.60
Road Fund Use	\$20,000.00	\$20,000.00	\$0.00	\$10,000.00	-\$10,000.00	-50.00%	\$17,300.00
Parks & Recreation Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$540.00
Animal Control Fees/Fund	\$1,500.00	\$302.00	\$1,198.00	\$1,500.00	\$0.00	0.00%	\$1,663.00
Capital Projects Fund	\$3,000.00	\$3,000.00	\$0.00	\$0.00	-\$3,000.00	-100.00%	\$20,600.00
<b>Total Revenue</b>	<b>\$514,665.05</b>	<b>\$362,357.85</b>	<b>\$152,307.20</b>	<b>\$432,960.00</b>	<b>-\$81,705.05</b>	<b>-15.88%</b>	<b>\$619,570.53</b>

**Town of Lamoine**  
**Proposed Operating Budget**  
**FY 2014/15**

<b>Budget Committee Proposed</b>	2013-14 Approved	2013-14 Actual	2013-14 Remaining	2014-15 Proposed	Increase (Decrease)	% Change	5 Year Average
Total Municipal Budget	\$700,442.20	\$280,314.94	\$420,127.26	\$791,640.32	\$91,198.12	13.02%	\$613,299.41
Total Municipal Revenue	\$514,665.05	\$362,357.85	\$152,307.20	\$432,960.00	-\$81,705.05	-15.88%	\$539,928.78
Municipal Tax Commitment	\$185,777.15	-\$82,042.91	\$267,820.06	\$358,680.32	\$172,903.17	93.07%	\$73,370.63
LD1 Limit	\$171,658.00			\$171,658.00			
Excess over LD 1 Limit	\$14,119.15			\$187,022.32			
Total School Budget	\$2,074,534.07	\$1,002,257.70	\$1,072,276.37		#####	-100.00%	\$2,153,010.89
Total School Revenues	\$0.00	\$0.00	\$0.00		\$0.00	#N/A	\$79,641.75
School Tax Commitment	\$2,074,534.07	\$1,002,257.70	\$1,072,276.37		#####	-100.00%	\$2,073,369.14
County Tax Commitment	\$107,068.33	\$107,068.33	\$0.00	\$106,700.00	-\$368.33	-0.34%	\$104,202.28
<b>Grand Total Budget</b>	<b>\$2,882,044.60</b>	<b>\$1,389,640.97</b>	\$1,492,403.63	<b>\$898,340.32</b>	#####	-68.83%	\$2,870,512.59
Non RE Revenue	\$514,665.05	\$362,357.85	\$152,307.20	\$432,960.00	-\$81,705.05	-15.88%	\$619,570.53
Tax Commitment Needed	\$2,367,379.55	\$1,027,283.12	\$1,340,096.43	\$465,380.32	#####	-80.34%	\$2,250,942.06
Town Valuation	256000000	255920600					
Projected Mill Rate	\$9.25						

**Town of Lamoine**  
**Proposed Operating Budget**  
**FY 2014/15**

<b>Budget Committee Proposed</b>	2013-14 Approved	2013-14 Actual	2013-14 Remaining	2014-15 Proposed	Increase (Decrease)	% Change	5 Year Average
<b>Self Funding Operations</b>							
<b>CABLE TV CHANNEL</b>							
Personnel	\$3,000.00	\$636.00	\$2,364.00				\$156.48
Equipment Fund		\$577.77	-\$577.77				\$5,163.96
Supplies		\$98.98	-\$98.98				\$405.08
Maintenance		\$46.00	-\$46.00				\$805.98
Internet		\$305.00	-\$305.00				\$566.80
<b>Total Cable TV Channel</b>		\$1,663.75	-\$1,663.75				\$7,098.30
Cable TV Revenues		\$137.13	-\$137.13				\$11,215.25
<b>Net Fund Impact</b>		-\$1,526.62	\$1,526.62				
<b>Year End Fund Balance</b>		\$44,099.21	-\$44,099.21				
<b>HARBOR FUND</b>							
Harbor Expenses	\$750.00	\$750.00	\$0.00				\$1,230.26
Harbor Revenues		\$537.39	-\$537.39				\$2,494.34
<b>Net Fund Impact</b>		-\$212.61	\$212.61				\$1,264.08
<b>Year End Fund Balance</b>		\$17,925.62	-\$17,925.62				
<b>CONSERVATION COMMISSION</b>							
Expenses		\$0.00	\$0.00				\$151.90
Revenues		\$0.00	\$0.00				\$269.91
<b>Net Fund Impact</b>		\$0.00	\$0.00				
<b>Year End Fund Balance</b>		\$904.73	-\$904.73				
<b>VETERANS MEMORIAL</b>							
Expenses		\$101.10	-\$101.10				\$3,588.67
Revenues		\$109.51	-\$109.51				\$2,333.17
<b>Net Fund Impact</b>		\$8.41	-\$8.41				
<b>Year End Fund Balance</b>		\$5,631.80	-\$5,631.80				